

STATEMENT OF PURPOSE

RS23034

This is the fiscal year 2015 appropriation for Public Health Services in the Department of Health and Welfare that appropriates \$107,500,800 and 213.5 FTP. This bill includes adjustments for employee health insurance costs and workers compensation rates, increases for risk management fees associated with statewide cost allocation, change in employee compensation, and one-time funding for replacement items. There are two line items in this bill. The first line item is for \$596,000 from the General Funds, one-time, for the purchase of vaccines for children covered by TRICARE. The second line item is for \$11,770,000 ongoing from the Idaho Immunization Dedicated Vaccine Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	214.45	5,964,200	39,543,300	59,122,900	104,630,400
2. Immunizations for Children	0.00	546,000	1,150,000	0	1,696,000
5. State Comm Center Workload	0.00	0	191,000	(136,000)	55,000
6. HIV/AIDS Drug Assistance Program	0.00	0	2,000,000	0	2,000,000
9. Additional Federal Personnel Costs	0.00	0	0	716,300	716,300
FY 2014 Total Appropriation	214.45	6,510,200	42,884,300	59,703,200	109,097,700
Noncognizable Funds and Transfers	(0.95)	0	0	0	0
FY 2014 Estimated Expenditures	213.50	6,510,200	42,884,300	59,703,200	109,097,700
Removal of One-Time Expenditures	0.00	(767,000)	(14,015,000)	0	(14,782,000)
FY 2015 Base	213.50	5,743,200	28,869,300	59,703,200	94,315,700
Benefit Costs	0.00	60,100	88,300	164,400	312,800
Replacement Items	0.00	324,400	0	0	324,400
Statewide Cost Allocation	0.00	2,100	0	800	2,900
Change in Employee Compensation	0.00	45,400	65,400	120,000	230,800
FY 2015 Program Maintenance	213.50	6,175,200	29,023,000	59,988,400	95,186,600
12. Cover Immunizations for TRICARE	0.00	596,000	0	0	596,000
21. Vaccine Fund Increase	0.00	0	11,770,000	0	11,770,000
22. Millennium Fund - Project Filter	0.00	0	0	0	0
33. Personnel Cost Adjustment	0.00	0	(15,700)	(36,100)	(51,800)
FY 2015 Total	213.50	6,771,200	40,777,300	59,952,300	107,500,800
Chg from FY 2014 Orig Approp	(0.95)	807,000	1,234,000	829,400	2,870,400
% Chg from FY 2014 Orig Approp.	(0.4%)	13.5%	3.1%	1.4%	2.7%

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